

Appendix A - Projects and Actions - Development ->Development Committee



Generated on: 14 May 2018

OUR PLAN 2016-2020

C) ECONOMY & HOUSING

1) Promote enterprise

We will have an economy that promotes enterprise and is based on making full use of local resources, skills and a desire to investigate new commercial ideas.

Code & Title	Description	Desired Outcome	Dates		Progress	Progress Statement	Lead
DP203 Support for local businesses and entrepreneurs	Development of a skilled workforce to match industry requirements, and other direct and indirect support to businesses. Sustainable integrated delivery model for Tertiary Education and Research is in place for August 2018.	Sustainable economy with access to skilled workforce	Planned Start	01-Apr-2017		The Islands Deal project is being progressed along with Orkney and Western Isles. The deal will have a key focus on increasing Shetland's economically active population.	Development Services Directorate
			Actual Start	17-Aug-2017			
			Original Due Date	01-Apr-2020	Expected success		
			Due Date	01-Apr-2020			
			Completed Date			Experiencing issues, risk of failure to meet target	

7) Housing supply

We will have increased the number of houses in Shetland, with a range of options that are affordable and achievable for all.

Code & Title	Description	Desired Outcome	Dates		Progress	Progress Statement	Lead
			Planned Start	Actual Start			
DP200 Increase supply of housing across all tenures	Deliver refreshed Local Housing Strategy and Local Development Plan Main Issues Report in 2017, and increase confidence and engagement of developers to build in Shetland	Housing supply is facilitating an increased population	Planned Start	01-Apr-2017	 50%	Staney Hill master plan complete and signed off as planning policy. Knab master plan progressing and will be reported to June cycle. Meeting with builders and agents on 20 April, issues with procurement and workforce discussed now being followed up with meeting on 20 June.	Development Services Directorate
			Actual Start	17-Aug-2017			
			Original Due Date	01-Apr-2020	Expected success		
			Due Date	01-Apr-2020	 Likely to meet target		
			Completed Date				

D) COMMUNITY STRENGTH

1) Community support

Communities will be supported to find local solutions to issues they face.

Code & Title	Description	Desired Outcome	Dates		Progress	Progress Statement	Lead
			Planned Start	Actual Start			
DP201 Support communities to reach their full potential	Work with the Shetland Partnership to develop policy and support implementation of the Community Empowerment Act, and embed new ways of working.	Communities feel engaged in local decision making	Planned Start	01-Apr-2017	 40%	The LOIP (Shetland's Partnership Plan 2018-28) has been out for extensive consultation and has now been adjusted to take account of the consultation responses Discussion on Governance structures, and Delivery groups has now also commenced.	Development Services Directorate
			Actual Start	17-Aug-2017			
			Original Due Date	01-Apr-2020	Expected success		
			Due Date	01-Apr-2020	 Likely to meet target		
			Completed Date				

E) CONNECTION & ACCESS

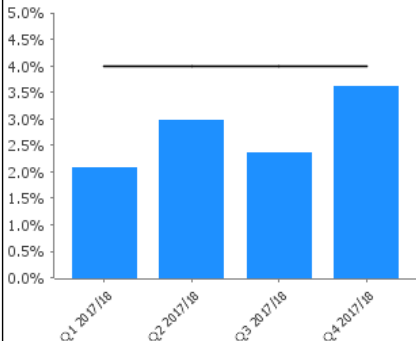
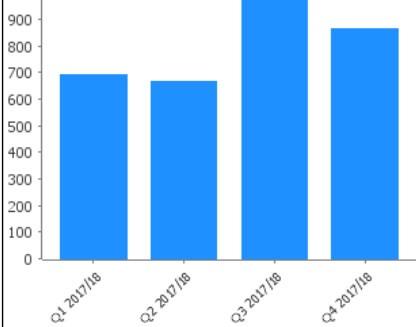
2) Broadband

More people will have access to high-speed broadband and reliable mobile connections, helping to connect people, communities and businesses throughout Shetland.

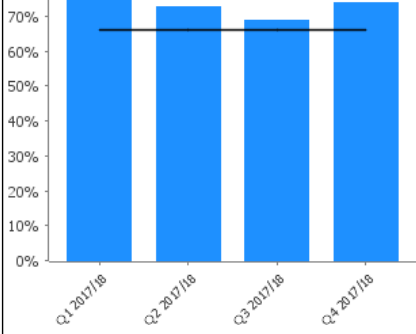
Code & Title	Description	Desired Outcome	Dates		Progress	Progress Statement	Lead
			Planned Start	Actual Start			
DP204 Digital and mobile connectivity	Work with Scottish Government to influence rollout of broadband and mobile services in Shetland under the Government R100 plan, and identify where there are business cases for council engagement in provision of services and infrastructure.	Achieve 100% high speed broadband and mobile coverage throughout Shetland	Planned Start	01-Apr-2017	 50%	UK Government Fibre challenge fund bid for fibre network to Yell and Unst was unsuccessful but we are revising the bid for feedback to the next round.	Development Services Directorate
			Actual Start	17-Aug-2017			
			Original Due Date	01-Apr-2021	Expected success		
			Due Date	01-Apr-2021	 Experiencing issues, risk of failure to meet target		
			Completed Date				

Appendix B Performance Indicators (Quarterly)- Development Directorate -> Development Committee

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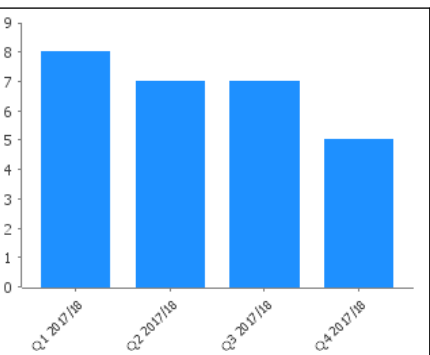
Code & Short Name	Previous Years		Quarters				Q4 2017/18	Graphs	Past performance & future improvement Statements
	2016/17	2017/18	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18			
	Value	Value	Value	Value	Value	Value			
OPI-4C-G Sick %age - Development Directorate	2.9%	2.8%	2.1%	3.0%	2.4%	3.6%	4.0%		The sickness level for the Development Directorate has increased for Q4 but continues to be below the target of 4.0% with the 2017/2018 sickness level at 2.8%.
OPI-4E-G Overtime Hours - Development Directorate	3,366	3,204	693	666	978	867		The Development Directorate overtime hours have decreased in Q4, and reduced overall for 2017/2018. Overtime continues to be managed on a pre-authorization basis.	

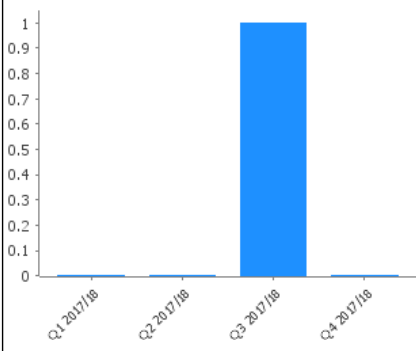
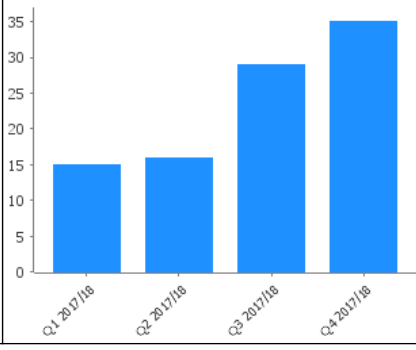
Code & Short Name	Previous Years		Quarters				Q4 2017/18	Q4 2017/18	Target	Graphs	Past performance & future improvement Statements									
	2016/17	2017/18	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18														
	Value	Value	Value	Value	Value	Value														
OPI-4G-G Employee Miles Claimed - Development Directorate	112,437	128,880	32,390	31,017	31,689	33,784			<table border="1"> <caption>OPI-4G-G Employee Miles Claimed - Development Directorate</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>32,390</td> </tr> <tr> <td>Q2 2017/18</td> <td>31,017</td> </tr> <tr> <td>Q3 2017/18</td> <td>31,689</td> </tr> <tr> <td>Q4 2017/18</td> <td>33,784</td> </tr> </tbody> </table>	Quarter	Value	Q1 2017/18	32,390	Q2 2017/18	31,017	Q3 2017/18	31,689	Q4 2017/18	33,784	Miles claimed has remained quite steady.
Quarter	Value																			
Q1 2017/18	32,390																			
Q2 2017/18	31,017																			
Q3 2017/18	31,689																			
Q4 2017/18	33,784																			
G01 FOISA responded to within 20 day limit - Development Services	92%	93.25%	94%	91%	96%	92%	95%	<table border="1"> <caption>G01 FOISA responded to within 20 day limit - Development Services</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>92%</td> </tr> <tr> <td>Q2 2017/18</td> <td>93.25%</td> </tr> <tr> <td>Q3 2017/18</td> <td>96%</td> </tr> <tr> <td>Q4 2017/18</td> <td>92%</td> </tr> </tbody> </table>	Quarter	Value	Q1 2017/18	92%	Q2 2017/18	93.25%	Q3 2017/18	96%	Q4 2017/18	92%	Of the 49 FOISAs received in Q4, 45 were responded to within the 20 day timescale. During 2017/2018, 167 FOISAs were completed with a rate of 93% completed on time which is an improvement on 2016/2017. FOISAs continue to be monitored regularly by staff and management team.	
Quarter	Value																			
Q1 2017/18	92%																			
Q2 2017/18	93.25%																			
Q3 2017/18	96%																			
Q4 2017/18	92%																			

Code & Short Name	Previous Years		Quarters				Q4 2017/18	Graphs	Past performance & future improvement Statements
	2016/17	2017/18	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18			
	Value	Value	Value	Value	Value	Value			
GD-02 Success rate - external funding applied for by community groups (%)	65.63%	72.66%	75%	72.73%	69%	73.91%	66%	 <p>CP&D staff have assisted with submitting 3 new funding bids in Q4, one of which was successful and the other two are still pending at quarter end. Overall across the whole financial year CP&D officers have assisted with a total of 25 external funding applications, 17 of which were successful and 6 rejected with 2 decisions still pending giving an overall success rate of 73.91% in 2017/18. CP&D has exceeded its annual target of 66% which is a positive result.</p> <p>Whilst only 3 applications were submitted in this quarter, CP&D staff have been working with a number of community groups and projects seeking funding. It is anticipated there will be several applications submitted early in the new Financial year. CP&D officers are developing a workshop and training session aimed at offering handy tips and advice to community councils and community groups when applying for funding. This workshop will be finalised and rolled out during 2018/19 and beyond. It will also help CP&D staff to further develop their skills and knowledge at supporting groups and projects with funding applications.</p>	

Code & Short Name	Previous Years		Quarters				Q4 2017/18	Target	Graphs	Past performance & future improvement Statements											
	2016/17	2017/18	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18															
	Value	Value	Value	Value	Value	Value															
GD-03 External funding secured by Community Groups	280,486	1,116,110	100,001	490,200	500	525,409	125,000	<table border="1"> <caption>Quarterly External Funding Secured by Community Groups (2017/18)</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>100,001</td> </tr> <tr> <td>Q2 2017/18</td> <td>490,200</td> </tr> <tr> <td>Q3 2017/18</td> <td>500</td> </tr> <tr> <td>Q4 2017/18</td> <td>525,409</td> </tr> <tr> <td>Target</td> <td>125,000</td> </tr> </tbody> </table>	Quarter	Value	Q1 2017/18	100,001	Q2 2017/18	490,200	Q3 2017/18	500	Q4 2017/18	525,409	Target	125,000	<p>In Q4, 10 funding decisions were received of which 8 were successful and 2 were turned down. External funding totalling £525,409 was secured in Q4 by Council and community projects from external funding bodies including Big Lottery Fund, The Robertson Trust, Scottish Government and Scottish Land Fund. Community projects in Sandwick, Fair Isle and Nesting were all successful in attracting external funding, as were applications by Burra & Trondra Community Council and Shetland Islands Council. Overall across the financial year CP&D staff have assisted local groups and projects to secure £1,116,110 of external funding. CP&D has more than doubled its annual target which is a positive result.</p> <p>The Grants Unit continues to share funding opportunities with 23 funding sources circulated in Q4, bringing the total funding bulletins issued during 2017/18 to slightly over 100. In 2017/18, Shetland projects had a 80% success rate with Awards for All (lottery) applications which is significantly higher than the scheme's current success rate of 54%. There was also 100% success with applications to Scottish Land Fund and The Robertson Trust which is well above national average.</p> <p>The External Funding Officer has begun conversations with a national funding body with a view to organising a visit to Shetland to deliver funding workshops and provided 1-2-1 appointments. If successful, an event should be held locally towards the end of 2018. The Grants Unit has also taken on a licence with SCVO for</p>
Quarter	Value																				
Q1 2017/18	100,001																				
Q2 2017/18	490,200																				
Q3 2017/18	500																				
Q4 2017/18	525,409																				
Target	125,000																				

Code & Short Name	Previous Years		Quarters				Q4 2017/18	Graphs	Past performance & future improvement Statements
	2016/17	2017/18	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18			
	Value	Value	Value	Value	Value	Value			

GD-04 Number of people moving into employment through Employability Pathway	25	27	8	7	7	5		<p>In addition to the 5 moving into employment, 12 new participants were supported within Quarter 4.</p> <p>A consultation exercise, to inform the future of services, has concluded, and a Business Case for services, from 2019 is being drafted.</p>
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Code & Short Name	Previous Years		Quarters				Q4 2017/18	Q4 2017/18	Graphs	Past performance & future improvement Statements
	2016/17	2017/18	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18				
	Value	Value	Value	Value	Value	Value				
GD-05 Number of Asset Transfer Requests			0	0	1	0			<p>A valid Asset Transfer request was received in January 2017 from the Community Development Company of Nesting, relating to the Aald Skul, South Nesting. The request is currently being evaluated through the Council's decision-making process and a decision is expected in Q1 2018/19. CP&D staff are supporting groups with 4 other pre-application enquiries.</p> <p>The receipt of a valid request has allowed for testing and refinement of the Council's approach to asset transfer, with the willing participation of the community body. This has led to the finalisation of several elements and several refinements to improve the process in future. The learning from the process will be captured by CP&D and shared with relevant teams.</p>	
GE-05 Numbers accessing Business Gateway Start Up Services	69	95	15	16	29	35			<p>During 2017/2018, there have been 95 enquiries dealt with by Business Gateway relating to start up services. This includes those attending Business Start Up courses, local pre-start enquiries and EFRS pre-start enquiries. This is an increase on 2016/2017.</p>	

Code & Short Name	Previous Years		Quarters				Q4 2017/18	Target	Graphs	Past performance & future improvement Statements									
	2016/17	2017/18	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18													
	Value	Value	Value	Value	Value	Value													
GH-05 Average length of time in temporary or emergency accommodation (Days)	491	500	420	452	477	529		<table border="1"> <caption>Data for GH-05 Graph</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>420</td> </tr> <tr> <td>Q2 2017/18</td> <td>452</td> </tr> <tr> <td>Q3 2017/18</td> <td>477</td> </tr> <tr> <td>Q4 2017/18</td> <td>529</td> </tr> </tbody> </table>	Quarter	Value	Q1 2017/18	420	Q2 2017/18	452	Q3 2017/18	477	Q4 2017/18	529	The average time in temporary accommodation has increased to 500 days in 2017/2018. This demonstrates the pressure on housing stock and demand.
Quarter	Value																		
Q1 2017/18	420																		
Q2 2017/18	452																		
Q3 2017/18	477																		
Q4 2017/18	529																		
GH-08 Number of Homeless Applications Made	114	127	26	26	35	40		<table border="1"> <caption>Data for GH-08 Graph</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>26</td> </tr> <tr> <td>Q2 2017/18</td> <td>26</td> </tr> <tr> <td>Q3 2017/18</td> <td>35</td> </tr> <tr> <td>Q4 2017/18</td> <td>40</td> </tr> </tbody> </table>	Quarter	Value	Q1 2017/18	26	Q2 2017/18	26	Q3 2017/18	35	Q4 2017/18	40	The number of homeless applications has increased. Preventative work continues to reduce homelessness where possible.
Quarter	Value																		
Q1 2017/18	26																		
Q2 2017/18	26																		
Q3 2017/18	35																		
Q4 2017/18	40																		
GH-09 The number of housing applications on housing register	661	578	643	623	582	578		<table border="1"> <caption>Data for GH-09 Graph</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>643</td> </tr> <tr> <td>Q2 2017/18</td> <td>623</td> </tr> <tr> <td>Q3 2017/18</td> <td>582</td> </tr> <tr> <td>Q4 2017/18</td> <td>578</td> </tr> </tbody> </table>	Quarter	Value	Q1 2017/18	643	Q2 2017/18	623	Q3 2017/18	582	Q4 2017/18	578	The number of housing applications continues to reduce but there is still a high demand for social housing.
Quarter	Value																		
Q1 2017/18	643																		
Q2 2017/18	623																		
Q3 2017/18	582																		
Q4 2017/18	578																		

Code & Short Name	Previous Years		Quarters				Q4 2017/18	Target	Graphs	Past performance & future improvement Statements									
	2016/17	2017/18	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18													
	Value	Value	Value	Value	Value	Value													
GP-01 Average days taken to obtain a building warrant	63.16	54.22	48.4	44.74	78.15	44		<table border="1"> <caption>GP-01 Average days taken to obtain a building warrant</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>48.4</td> </tr> <tr> <td>Q2 2017/18</td> <td>44.74</td> </tr> <tr> <td>Q3 2017/18</td> <td>78.15</td> </tr> <tr> <td>Q4 2017/18</td> <td>44</td> </tr> </tbody> </table>	Quarter	Value	Q1 2017/18	48.4	Q2 2017/18	44.74	Q3 2017/18	78.15	Q4 2017/18	44	<p>In Q4, 52 building warrants were issued with an average time taken of 44 days. The average time taken for domestic applications was 37 days which account for 75% of all applications received. This is an improvement from previous quarters. Non domestic applications, which are typically more complex, took on average 65 days.</p> <p>In comparison to last year there's been an increase in the number of warrants granted (219 to 229) and a decrease in the average days taken (63.16 days to 54.22 days).</p>
Quarter	Value																		
Q1 2017/18	48.4																		
Q2 2017/18	44.74																		
Q3 2017/18	78.15																		
Q4 2017/18	44																		
GP-02 % planning applications dealt with within 2 months	46.6%		64.9%	51.4%	49.3%			<table border="1"> <caption>GP-02 % planning applications dealt with within 2 months</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>64.9%</td> </tr> <tr> <td>Q2 2017/18</td> <td>51.4%</td> </tr> <tr> <td>Q3 2017/18</td> <td>49.3%</td> </tr> </tbody> </table>	Quarter	Value	Q1 2017/18	64.9%	Q2 2017/18	51.4%	Q3 2017/18	49.3%	Q4 information not yet available.		
Quarter	Value																		
Q1 2017/18	64.9%																		
Q2 2017/18	51.4%																		
Q3 2017/18	49.3%																		
GP-10t Housing completions (Private & Affordable)	80	103	21	24	36	22		<table border="1"> <caption>GP-10t Housing completions (Private & Affordable)</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>21</td> </tr> <tr> <td>Q2 2017/18</td> <td>24</td> </tr> <tr> <td>Q3 2017/18</td> <td>36</td> </tr> <tr> <td>Q4 2017/18</td> <td>22</td> </tr> </tbody> </table>	Quarter	Value	Q1 2017/18	21	Q2 2017/18	24	Q3 2017/18	36	Q4 2017/18	22	The number of housing completions continued to increase.
Quarter	Value																		
Q1 2017/18	21																		
Q2 2017/18	24																		
Q3 2017/18	36																		
Q4 2017/18	22																		

Appendix B (cont) - Sickness Absences - All Directorates (for comparison)

NOTE: Sickness absences are seasonal, therefore quarters are compared to the same quarters in previous years

Generated on: 14 May 2018

Short Name	Years				2 years ago	Last year	This year
	2014/15	2015/16	2016/17	2017/18	Q4 2015/16	Q4 2016/17	Q4 2017/18
	Value	Value	Value	Value	Value	Value	Value
Sickness Percentage - Whole Council	4.2%	3.7%	3.1%	4.0%	4.0%	4.1%	5.0%
Sick %age - Chief Executive's "Directorate"	2.4%	3.5%	1.2%	2.9%	7.3%	2.0%	5.9%
Sick %age - Children's Services Directorate	3.7%	2.9%	2.5%	3.5%	3.4%	3.3%	5.0%
Sick %age - Community Health & Social Care Directorate	6.0%	5.6%	5.2%	6.3%	5.6%	7.4%	6.7%
Sick %age - Corporate Services Directorate	2.4%	1.8%	1.9%	2.6%	2.4%	2.4%	2.3%
Sick %age - Development Directorate	4.2%	3.5%	2.9%	2.8%	3.4%	3.1%	3.6%
Sick %age - Infrastructure Directorate	4.0%	3.8%	2.4%	3.2%	4.1%	2.7%	4.4%

Appendix C - Complaints - Development Directorate

This shows all complaints that were open during the Quarter.
 Frontline complaints should be closed within 5 working days
 Investigations should be closed within 20 working days

Generated on: 14 May 2018

Failure to provide a service

ID	Stage Title	Received Date	Status	Closed Date	Service/Directorate	Days Elapsed	Complaint Upheld?
393	Frontline	08-Feb-2018	Closed	01-Mar-2018	Housing	15	Upheld
392	Investigation	15-Jan-2018	Closed	27-Jan-2018	Housing	10	Upheld
396	Investigation	05-Mar-2018	Closed	13-Mar-2018	Housing	6	Upheld

Standard of service received

ID	Stage Title	Received Date	Status	Closed Date	Service/Directorate	Days Elapsed	Complaint Upheld?
COM-17/18-734	Frontline	23-Mar-2018	Closed	03-Apr-2018	Development Services Directorate	6	Not Upheld
397	Investigation	12-Mar-2018	Closed	23-Mar-2018	Housing	9	Upheld

Dissatisfaction with Council policy

ID	Stage Title	Received Date	Status	Closed Date	Service/Directorate	Days Elapsed	Complaint Upheld?
395	Frontline	26-Feb-2018	Closed	28-Feb-2018	Housing	2	Not Upheld

Failure to follow administrative process

ID	Stage Title	Received Date	Status	Closed Date	Service/Directorate	Days Elapsed	Complaint Upheld?
COM-17/18-725	Frontline	06-Mar-2018	Closed	15-Mar-2018	Planning	7	Upheld
COM-17/18-736	Frontline	27-Mar-2018	Alert		Planning	33	